

# Public Utilities Commission

**STARS Number & Budget Unit:** 900 PCAB

**Bill Number & Chapter:** H695 (Ch.166)

PROGRAM DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
<b>BY FUND SOURCE</b>						
Dedicated	4,152,700	4,065,400	4,375,300	4,421,500	4,381,900	4,344,100
Federal	0	0	57,800	56,000	55,300	55,300
Total:	4,152,700	4,065,400	4,433,100	4,477,500	4,437,200	4,399,400
Percent Change:		(2.1%)	9.0%	1.0%	0.1%	(0.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,780,100	2,699,600	3,069,300	3,109,900	3,082,800	3,082,800
Operating Expenditures	1,323,800	1,319,800	1,239,400	1,325,800	1,312,600	1,312,600
Capital Outlay	48,800	46,000	124,400	41,800	41,800	4,000
Total:	4,152,700	4,065,400	4,433,100	4,477,500	4,437,200	4,399,400
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified. Beginning in FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and the Utilities Regulation Program into a single budgeted program.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,375,300</b>	<b>57,800</b>	<b>4,433,100</b>
Removal of One-Time Expenditures	0.00	0	(115,000)	(9,400)	(124,400)
<b>FY 2003 Base</b>	<b>49.00</b>	<b>0</b>	<b>4,260,300</b>	<b>48,400</b>	<b>4,308,700</b>
Personnel Cost Rollups	0.00	0	13,400	100	13,500
Nonstandard Adjustments	0.00	0	73,200	0	73,200
Fund Shifts	0.00	0	(5,200)	5,200	0
<b>FY 2003 Maintenance (MCO)</b>	<b>49.00</b>	<b>0</b>	<b>4,341,700</b>	<b>53,700</b>	<b>4,395,400</b>
1. Pipeline Safety Test Equipment	0.00	0	2,400	1,600	4,000
<b>FY 2003 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>4,344,100</b>	<b>55,300</b>	<b>4,399,400</b>
Change From FY 2002 Original Approp.	0.00	0	(31,200)	(2,500)	(33,700)
% Change From FY 2002 Original Approp.	0.0%		(0.7%)	(4.3%)	(0.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. No replacement items were funded.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-20 Public Utilities	48.60	3,047,000	1,294,700	0	0	0	4,341,700
OT D 0229-20 Public Utilities	0.00	0	0	2,400	0	0	2,400
F 0348-00 Federal Grant	0.40	35,800	17,900	0	0	0	53,700
OT F 0348-00 Federal Grant	0.00	0	0	1,600	0	0	1,600
Totals:	49.00	3,082,800	1,312,600	4,000	0	0	4,399,400